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PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

First performance report

Report of the Secretary-General

INTRODUCTION

1. The present report, which proposes adjustments to the 1982-1983 appropriations and approved income estimates, reflects primarily and, in accordance with established policy, variations in the rates of exchange and in the impact of inflation, and decisions of policy-making organs the implementation of which could not be deferred to the 1984-1985 biennium.
2. Detailed information in respect of rates of exchange and price indices, based on actual experience at all duty stations during the first 10 to 11 months of the biennium, have been collected, examined and compared with those which were assumed for the purpose of the initially approved 1982-1983 estimates.
3. The updating of average inflation rates and exchange rates as reflected in the annex to the present report is based on the parameters contained in schedules 1 to 5 which are appended hereto and referred to in detail below.

I. EXPENDITURE SECTIONS

A. EFFECTS OF CHANGES IN THE RATES OF EXCHANGE AND OF INFLATION

4. Attached to the present report are four schedules which analyse the movement, both actual and projected, of rates of exchange and of inflation since the start of the current biennium (schedules 1 and 2) and indicate the effect of these changes on the post adjustment system applicable to staff in the Professional category and above and on General Service salary rates (schedules 3 and 4). It should be noted that on the basis of a detailed examination of price movements, specific

assumptions have been made concerning some objects of expenditure. Thus, estimates of travel have been kept at the presently approved levels and a higher than average inflation rate has been applied to the rental of premises at Mexico City.

5. Furthermore, a recent examination of standard rates of common staff costs, which are expressed as a percentage of standard salary rates, has revealed that in respect of a number of major duty stations an upward revision has become necessary. Details of the common staff cost percentage changes are contained in schedule 5 appended to the present document. The revised rates have been incorporated in the recostings and are reflected in the column showing changes due to inflation in the annex to this report.

6. As regards staff assessment, the combined effect of more favourable rates of exchange and variations in inflation, added to the full impact of the introduction of the revised staff assessment scales for General Service and related categories, resulted in lower requirements. Thus, decreases due only to exchange rate variations (\$14,268,400) and inflation (\$10,449,700) account for virtually the entire decrease reported under this heading.

7. The decreases due to variations in rates of exchange and inflation offset in part by estimated additional requirements due to decisions of policy-making organs and other changes, as detailed by section in the annex to the present report, result in a net decrease of the current level of appropriations for the biennium 1982-1983, exclusive of revised income estimates, in the amount of \$69,462,300 or 4.6 per cent of gross appropriations (see para. 15 below).

B. DECISIONS OF POLICY-MAKING ORGANS

8. Additional requirements of \$1,848,600 under various expenditure sections, as contained in the annex and detailed below, relate to the implementation of decisions of policy-making organs since the initial appropriations 1982-1983 were approved by the General Assembly at its thirty-sixth session.

Section 1. Overall policy-making, direction and co-ordination (\$244,700)

International Conference on the Question of Palestine:

Approval under the terms of resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983 was given by the Advisory Committee on Administrative and Budgetary Questions for initial expenditures in an amount not exceeding \$244,700 for costs arising in 1982 from the appointment of a secretary-general of the Conference and supporting staff.

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Section 2. Political and Security Council Affairs; peace-keeping activities
(\$706,800)

- (a) Third United Nations Conference on the Law of the Sea: Pursuant to paragraph 2 of General Assembly resolution 36/79, the Third United Nations Conference on the Law of the Sea, at its eleventh session, in April 1982, decided that its Drafting Committee would meet from 12 July to 20 August 1982 and the Committee on Conferences decided that the Drafting Committee would meet in Geneva. Under the terms of General Assembly resolution 36/141 on unforeseen and extraordinary expenses, and with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, the Secretary-General has entered into commitments in an amount of \$198,300 for the related requirements of the secretariat of the Law of the Sea arising out of the decision to convene the Drafting Committee 198 300
- (b) The appointment by the Secretary-General of a special representative for Namibia, pursuant to Security Council resolutions 431 (1978) and 435 (1978) 508 500

Section 23. Human Rights (\$556,600)

In response to resolutions or decisions of the Economic and Social Council at its first regular session in 1982, the Advisory Committee on Administrative and Budgetary Questions concurred with the Secretary-General's request to enter into commitments not exceeding \$607,100 under General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983. In the light of actual expenditures incurred in carrying out some of those mandates, and projecting the requirements of those not yet completed, it is now expected that the original estimates can be reduced by \$50,500. Therefore, net additional requirements arise as follows:

- (a) Economic and Social Council resolution 1982/32: Preparations for the Second World Conference to Combat Racism and Racial Discrimination (temporary assistance, consultants and travel) . 76 400
- (b) Economic and Social Council resolution 1982/35: Special rapporteur on the question of summary or arbitrary executions (temporary assistance and travel) 14 400
- (c) Economic and Social Council decision 1982/120: Seminar at the headquarters of ESCAP under the Programme for the Decade for Action to Combat Racism and Racial Discrimination (travel, general operating expenses and hospitality) 56 300

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(d) Economic and Social Council decision 1982/127: Seminar on violations of human rights in the occupied Arab territories, including Palestine (travel of participants)	79 100
(e) Economic and Social Council decision 1982/131: Working Group on the Question of Missing and Disappeared Persons (temporary assistance, overtime, travel and rental of equipment)	140 800
(f) Economic and Social Council decision 1982/132: Special rapporteur on the question of human rights in Chile (temporary assistance, overtime, travel and general operating expenses) ..	72 800
(g) Economic and Social Council decision 1982/133: Person designated by the Secretary-General to study the human rights situation in Poland (temporary assistance, travel and general operating expenses)	29 200
(h) Economic and Social Council decision 1982/134: Special Representative on the situation of human rights in El Salvador (temporary assistance, travel and general operating expenses) .	35 300
(i) Economic and Social Council decision 1982/135: Special rapporteur on human rights in Guatemala (temporary assistance, travel and general operating expenses)	36 700
(j) Economic and Social Council decision 1982/137: Special Envoy on the situation of human rights in Bolivia (travel and general operating expenses)	15 600

Section 26. Legal activities (\$20,000)

The General Assembly, by paragraph 3 of its resolution 36/122, decided that the Special Committee on the Charter of the United Nations should convene its next session from 22 February to 19 March 1982. The Fifth Committee, in its report (A/36/817) had indicated that, should the venue chosen for the 1982 session of the Special Committee be Geneva, that would give rise to travel and subsistence costs in respect of the substantive Secretariat staff, and such costs as might be incurred in that respect should be reflected in the first performance report. In this connection, an additional amount of \$20,000 is required for travel and subsistence costs of the substantive Secretariat staff for servicing the meeting which took place in Geneva at the aforementioned dates.

Section 27. Public information (\$36,000)

Under the terms of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983 and with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, the Secretary-General has entered into commitments in an amount of

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\$36,000 for the preparation of a pamphlet requested by the Commission on Human Rights in its resolution 1982/41 and endorsed by the Economic and Social Council in its decision 1982/138.

Section 31. Staff assessment (\$284,500)

Additional requirements under this heading arise in connection with staffing requirements enumerated above and are offset by an equal amount under income section 1.

C. OTHER CHANGES

9. Net additional requirements of \$1,801,900 under various expenditure sections, as contained in the annex to the present report, arise as unavoidable and, in some instances, non-recurrent as described in detail below:

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Section 1. Overall policy-making, direction and co-ordination
(increase \$458,700)

- (a) World Food Council: The correction from Rome to New York standard rates of the costing of three posts (one D-1, one P-3 and one General Service) in the New York liaison office results in additional requirements in respect of salaries and common staff costs of 51 000
- (b) Retirement allowance of the former Secretary-General:
A pension of \$69,700 is payable to the former Secretary-General from January 1982, resulting in additional requirements for the current biennium of 139 400
- (c) The Secretary-General:
 - (i) To meet the cost of refurbishment of the residence of the Secretary-General along with other non-recurrent transition costs, relating to both the former and the present Secretary-General, additional requirements under rental and maintenance of premises are estimated at 135 000
 - (ii) The travel programme imposed on the new Secretary-General has resulted in actual travel costs being heavier than anticipated in 1982. The necessary additional requirements are estimated at 45 000
 - (iii) Owing to the heavy schedule of visits to headquarters by heads of State and high-level dignitaries, including visits related to the second special session of the General Assembly on disarmament and other special and resumed sessions, expenditures for official hospitality are expected to exceed the 1982-1983 appropriation by 32 000

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(iv) Official vehicle: It was decided to purchase a more commodious automobile which would accommodate the Secretary-General as well as accompanying senior officials and/or aides. It was further decided that the utilization of such a car could be extended over a four year period rather than the previous practice of a two year replacement cycle. Resources would, therefore, be requested in alternating biennia. Additional requirements in the 1982-1983 biennium for the initial four-year cycle amount to 16 300

(d) The Executive Office of the Secretary-General: The heavy schedule of visits to Headquarters by Heads of State and high-level dignitaries referred to earlier, together with the need to meet the costs of transition, has resulted in additional requirements for the Executive Office of the Secretary-General and the Protocol and Liaison Service in respect of printing, supplies and materials. The amount is estimated at 40 000

Section 2. Political and Security Council Affairs: peace-keeping activities (increase \$202,000)

(a) Special missions approved by the Secretary-General under the provisions of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983 relating to the maintenance of peace and security give rise to additional requirements for travel and related costs as follows:

	\$	
Mission to Seychelles	58 000	
Mission to Iran and Iraq	<u>69 000</u>	127 000

(b) United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA): the financing of internationally recruited temporary assistance staff of UNRWA in connection with emergency relief operations mounted by the Agency as a result of the recent events in Lebanon would result in additional requirements of 75 000

Section 6. Department of International Economic and Social Affairs (decrease \$11,500)

The amount of \$11,500 is being returned to offset an over-appropriation which occurred in the closing stages of the thirty-sixth session of the General Assembly. That amount, which had been earmarked for consultancy under the development issues and policies programme, was to be deducted by virtue of the decision taken by the Fifth Committee at its 82nd meeting on 17 December 1981 approving the recommendation contained in paragraph 482 of the report of the

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Committee for Programme and Co-ordination 1/ and the financial implications thereof.

Section 11. Economic and Social Commission for Asia and the Pacific
(increase \$21,000)

This increase pertains only to the regional commissions liaison office (which for convenience is shown under section 11, but is not administratively a part of the ESCAP secretariat) and is to correct an underbudgeting resulting from the removal of the liaison office from section 6, Department of International Economic and Social Affairs, at the end of 1981. It consists of:

	\$
(i) Staff travel in order to enable staff from the liaison unit to attend all sessions of the regional commissions as well as the sessions of the Economic and Social Council in Geneva (servicing at the same time the periodic meetings of the Executive Secretaries held <u>inter alia</u> at the time of the Council sessions	10 000
(ii) General temporary assistance to provide for the replacement of staff on maternity leave or extended sick leave	3 000
(iii) Communications to provide for long-distance telephone calls between the liaison office and the regional commission secretariats	8 000

Section 14. Economic Commission for Western Asia (increase \$493,800)

- (a) The net increase of \$493,800 represents the combined effect of the following factors:
- (i) Additional requirements for leasing a residential building from the Iraqi Government to provide temporary accommodation in Baghdad for 80 to 100 internationally recruited General Service staff (on the assumption that the permanent residential buildings to be made available by the host Government would be ready for occupancy in July 1983), as initially approved by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983 Increase 237 000

1/ Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 38 (A/36/38).

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- (ii) Additional non-recurrent common staff costs, namely, travel on transfer, installation grant and removal of household effects arising from the relocation of ECWA staff to Baghdad; it will be recalled that in paragraph 14.13 of the second performance report on the programme budget for the biennium 1980-1981 (A/C.5/36/75/Add.14), it had been stated that the question of the relocation operation would be dealt with in the context of the first performance report for the biennium 1982-1983, the reasons being that as a consequence to the delay in initiating the operation the bulk of the budgetary provision had been surrendered and that the initial appropriations for 1982-1983 did not contain any provision for these costs Increase 1 458 000
- (iii) Savings resulting from a higher than anticipated vacancy rate estimated at an average of 20 per cent over the biennium for Professional posts as opposed to the initial turnover factor of 10 per cent Decrease (1 201 200)

It should be noted that the additional costs to be incurred by ECWA in 1983 as a result of its installation in its permanent headquarters in Baghdad in that year are the subject of an addendum to the present report (see also para. 17 below).

Section 17. United Nations Industrial Development Organization
(increase \$327,900)

The additional requirements relate to jointly-financed activities. It will be recalled that in paragraph 17.75 and 17.86 of the proposed programme budget for the biennium 1982-1983 ^{2/} it was noted that since the jointly-financed activities were established in late 1979, it would only be possible to determine the appropriate level of resources for these activities on the basis of experience over the full 1980-1981 biennium. Information on the experience of 1980-1981, which is now available, shows that the initial appropriations should have been increased by \$521,100 after taking into account adjustments for currency fluctuations and inflation. However, since it is possible to absorb \$193,200 from savings in other objects of expenditure, the additional requirements being requested for these objects have been reduced to \$327,900.

On the subject of job reclassification and career development of language staff, the Secretary-General reported to the General Assembly at its thirty-sixth session his intention to review the situation in Vienna and other duty stations in the course of the current biennium (A/C.5/36/4). A report on this matter, which involves an adjustment to approved staffing tables but no

^{2/} Official Records of the General Assembly, Thirty-sixth Session, Supplement No. 6 (A/36/6 and Corr.1).

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additional appropriation, is contained in an addendum to the present document (see also para. 17 below).

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Section 25. International Court of Justice (increase \$419,500)

- (a) Pursuant to the provisions of paragraphs 1 (b) (i), (iii) and (iv) of General Assembly resolution 36/241 on unforeseen and extraordinary expenses for the biennium 1982-1983, and in accordance with the Statute of the International Court of Justice, additional requirements arise in respect of 1982 for travel and subsistence in connection with the designation of ad hoc judges (\$55,000), the payment of salary for the maintenance in office of judges for the cases concerning Delimitation of the Maritime Boundary in the Gulf of Maine Area and the Continental Shelf (Tunisia/Libyan Arab Jamahiriya) (\$80,000), the payment of a pension of a retired judge and the travel and removal expenses of a new Member of the Court (\$60,000) for a total of 195 000
- (b) In addition, provisions are required for 1983 for the maintenance in office of a judge (\$82,500) and the travel and subsistence expenses of ad hoc judges for the cases concerning Delimitation of Maritime Boundary in the Gulf of Maine Area (\$43,000), as well as the travel and subsistence expenses of two ad hoc judges for the case concerning the Continental Shelf (Libyan Arab Jamahiriya) (\$99,000), for a total of 224 500

Section 28. Administration and management (increase \$106.400)

- (a) Additional requirements arise under section 28 D, Office of General Services, Headquarters, as certified by the Secretary-General under the provisions of paragraph 1 (c) of General Assembly resolution 36/241 on unforeseen and extraordinary expenses in connection with interorganizational security measures pursuant to section IV of General Assembly resolution 36/235 46 000
- (b) Office of General Services: additional requirements arise in respect of overtime in the Communications Services due to the unexpected number of special conferences held at Headquarters as well as the series of nearly continuous sessions of the Security Council; the increased overtime amounted to 5,490 hours over the same period (January through July) of 1981 60 400

Section 31. Staff assessment (decrease \$215,900)

The net savings under this heading arise in connection with staff cost related changes reported under various expenditure sections above, most notably those under section 14, Economic Commission for Western Asia an equal amount appears under income section 1.

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II. INCOME SECTIONS

Income section 1. Income from staff assessment (decrease \$25,199,500)

10. The net decrease corresponds to (a) substantial decreases offset in part by some increases reported in respect of expenditure section 31. Staff assessment, in paragraphs 9, 11 and 12 above (\$24,649,500), as well as (b) lower than initially budgeted for staff assessment related to expenditure charged to revenue under income section 3 (\$550,000).

Income section 2. General income (decrease \$2,122,100)

11. This decrease relates mainly to adjustments resulting from the impact of currency fluctuations on estimates for rental of premises in Geneva and services to other agencies in Geneva and Vienna, the agencies share of costs of the secretariats of the Joint Inspection Unit and the International Civil Service Commission and to the contributions by non-member States towards the expenses of the United Nations in which they participate.

Income section 3. Revenue-producing activities (decrease \$3,543,000)

12. The reduction in estimates for revenue-producing activities (\$3,543,000) derives primarily from a decline in the sale of postage stamps. Current approved estimates of gross revenue for the United Nations Postal Administration are \$34,010,800. Net revenue estimates are \$15,162,300. It is now estimated that by the end of 1983 there will be a decline in gross revenue of \$5 million and in net revenue of \$3.5 million.

13. The largest factor in the decline is the rise in the value of the dollar. As European collectors are required to pay more for United States dollar denomination stamps, sales volume tends to decline and it is estimated that this factor accounts for about half of the shortfall. In addition, there has been a decline in speculative buying as high interest rates make other forms of investment more attractive.

14. Corrective action is being taken to reduce associated expenditures to the extent possible but this cannot be in direct proportion. Established posts and common staff costs account for approximately \$8 million out of total expenditure of approximately \$16 million.

III. SUMMARY

15. The total of expenditure sections (gross) as contained in the annex to this report is recapitulated below:

<u>Expenditures</u>						
(Thousands of US dollars)						
Initial appropriation	Estimated increase (decrease)					Revised estimates
	Rates of exchange	Inflation	Decisions of policy making organs	Other changes	Total	
1 506 241.8	(71 289.5)	(1 823.3)	1 848.6	1 801.9	(69 462.3)	1 436 779.5
	(4.7%)	(0.1%)	0.1%	0.1%	(4.6%)	

16. Taking into account trends of expenditures and income at the time of preparation of this report and projections to the end of the biennium, both in terms of standard rates, where applicable, as well as other parameters a net decrease of \$38,597,700 or 3.2 per cent of the amounts voted by the General Assembly at its thirty-sixth session in respect of the current biennium is reported. This decrease is the result of estimated savings under expenditure estimates partly offset by lower than initially reported income estimates, as follows:

	<u>Initial appropriations</u>	<u>Revised estimates</u>	<u>(Decrease)</u>	<u>Percentage</u>
(Thousands of United States dollars)				
Expenditure	1 506 241.8	1 436 779.5	(69 462.3)	(4.6)
Income	284 553.0	253 688.4	(30 864.6)	(10.8)
Net requirements	<u>1 221 688.8</u>	<u>1 183 091.1</u>	<u>(38 597.7)</u>	<u>(3.2)</u>

17. Lastly, it should be noted that two addenda to the present report are being issued in respect of (a) section 14. Economic Commission for Western Asia: Additional requirements arising from the Commission's relocation to its permanent headquarters in Baghdad, and (b) section 17. United Nations Industrial Development Organization: Job classification and career development of language staff.

Schedule 1

RATES OF EXCHANGE AND AVERAGE RATES OF
INFLATION BY DUTY STATION

<u>Duty station</u>	-----RATES OF EXCHANGE-----			-----RATES OF INFLATION-----		
	<u>Initial appropriations</u>	<u>Present perf. report</u>		<u>Initial appropriations</u>	<u>Present performance report</u>	
	<u>1982</u>	<u>1982 a/</u>	<u>1983 b/</u>	<u>1982</u>	<u>1982</u>	<u>1983</u>
New York	-	-	-	11	9	6
Geneva	1.76	2.01	2.13	5	12	5
Vienna	15.50	16.83	17.70	6.5	15	6
The Hague	2.52	2.65	2.75	6.5	15	6
Bangkok	22.90	22.90	22.90	10	17	10
Santiago c/				10	10 d/	10 d/
Mexico c/				10	0	10
Addis Ababa	2.0545	2.06	2.07	10	18	10
Nairobi	10.50	10.78	11.15	10	33	10
Baghdad	0.295	0.298	0.31	10	10	15
Rome	1 190	1 340	1 445	10	27	15

a/ Average of the January 1982 to December 1982 actual rates.

b/ December 1982 rate.

c/ Combined effect of inflation and exchange rate changes.

d/ Pertains to objects of expenditure other than salaries.

Schedule 2

RATES OF EXCHANGE

<u>Duty station</u>	<u>Assumed in 1982-1983 initial appropriations</u>	<u>Assumed in present performance report</u>		<u>Actual monthly United Nations operational rates-----1982-----</u>											
		<u>1982 a/</u>	<u>1983 b/</u>	<u>Jan.</u>	<u>Feb.</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>
Geneva	1.76	2.01	2.13	1.80	1.86	1.86	1.94	1.94	1.94	2.12	2.08	2.12	2.16	2.20	2.13
Vienna	15.50	16.83	17.70	15.90	16.20	16.50	16.70	16.70	16.10	17.30	16.90	17.00	17.30	17.70	17.70
The Hague	2.52	2.65	2.75	2.50	2.53	2.58	2.65	2.60	2.56	2.75	2.70	2.70	2.75	2.75	2.75
Bangkok	22.90	22.90	22.90	22.90	-----[NO CHANGE]-----										
Santiago c/				38.80	38.80	38.80	38.80	38.80	46.00	46.00	53.00	58.00	66.00	66.00	70.00
Mexico c/				26.50	38.00	38.00	45.00	45.00	47.00	47.00	70.00	70.00	70.00	70.00	70.00
Addis Ababa	2.0545	2.06	2.07	2.0545	-----[NO CHANGE]-----										
Nairobi	10.50	10.78	11.15	10.30	10.40	10.55	10.70	10.70	10.55	10.85	10.85	11.00	11.15	11.15	11.15
Baghdad	0.295	0.298	0.31	0.295	-----[NO CHANGE]-----										
Rome	1 190	1 340	1 445	1 210	1 250	1 265	1 315	1 275	1 315	1 400	1 360	1 375	1 420	1 445	1 465

a/ Average of the January to December 1982 actual rates.

b/ December 1982 rate.

c/ Combined effect of inflation and exchange rate changes.

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Schedule 3

CLASSES OF POST ADJUSTMENT PAYABLE TO STAFF IN THE
PROFESSIONAL AND HIGHER CATEGORIES

Duty station	Initial approp.		First perf. report		1982											
	1982	1983	1982	1983	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov	
New York	7+4.67	9+1.33	7+2.33	8+5.83	7	7	7	7	7	7	7	7	8	8	8	
Geneva	13+0.9	14+1.7	11+7.42	11+7.75	13+2	12+5	12+5	12	12	12	10+6	11+5	11+5	11+2	11	
Vienna	9+4.6	10+5.6	9+3.17	9+2.7	9+6	9+4	9+2	9+2	9+2	10	9	9+4	9+4	9+4	9+1	
The Hague	9+1.2	10+2.1	9+2.75	9+3.33	9+7	9+7	9+4	9+1	9+4	9+6	8+6	9+1	9+1	9+1	9+1	
Bangkok	2+2.2	4+1	3+1.5	4+5	3	3	3	3	3	3	3	3	3	3	4	
Santiago	10+5.3	12+4.5	11+2.17	11+1.08	12	13	13	13	13	13	11	10+5	10+1	8+2	8+2	
Mexico	6+1.4	8+1.2	2+1.25	0+4.83	6	6	2+5	2+2	2+2	1+4	1+4	1+1	0+1	0+1	0+1	
Addis Ababa	6+5.80	8+5.20	7+2.92	8+2.92	7	7	7	7	7	7	7	8	8	8	8	
Nairobi	1+3.4	3+3.3	4+2.67	6+2.42	3+4	3+4	3+4	3+4	3+4	5	5	5	5	5	5	
Baghdad	7+5	9+6.67	8+3.42	10+4	8	8	8	8	8	8	8	8	8	10	9+6	
Rome	2+3	4+1.8	3+3	4+2.5	3+3	3+3	3+3	3+3	3+3	4	3	3+3	3+3	3+3	3+3	

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Schedule 4

GENERAL SERVICE SALARIES

Increases in local currency terms
(Percentages)

<u>Duty station</u>		<u>Initial approp.</u>	<u>Present perf. report</u>	<u>Actual increase</u>	
		(Previous year = 100)		(Previous scale = 100)	
New York	1981	10.2	9.3	March	5.2
	1982	6.8	5.6	Oct.	5.0
	1983	8.0	6.9	Oct.	4.0
Geneva <u>a/</u>	1981	-	-	-	-
	1982	4.0	-	-	-
	1983	4.0	2.0		
Vienna	1981	6.0	9.5	Jan.	7.0
				July	4.7
	1982	6.2	6.9	Feb.	4.1
				Nov.	4.5
	1983	7.0	6.1		
The Hague	1981	6.6	3.0	July	2.6
	1982	7.4	7.1	Jan.	3.7
				Sept.	6.0
	1983	7.0	8.8		
Bangkok	1981	8.1	13.5	June	8.5
	1982	11.9	5.7	June	4.0
	1983	10.0	5.8		
Santiago <u>b/</u>	1981	30.0	30.0		
	1982	40.0	(7.3)		
	1983	30.0	(17.0)		
Mexico <u>b/</u>	1981	14.4	14.4		
	1982	14.6	(21.2)		
	1983	9.8	13.4		
Addis Ababa	1981	10.0	7.0	Jan.	7.1
	1982	5.0	6.0	Jan.	6.0
	1983	7.0	6.0	Jan.	6.0
Nairobi	1981	10.0	8.4	Oct.	8.4
	1982	10.0	19.0	Jan.	8.5
				Sept.	10.0
	1983	10.0	11.7		
Rome	1981	16.0	18.7	<u>c/</u>	
	1982	18.0	16.6	<u>c/</u>	
	1983	18.0	13.3		

a/ Pertains to pre-1979 staff which represents 30 per cent, 18 per cent, 20 per cent and 9 per cent of the General Service population of the United Nations Office at Geneva, ECE, UNCTAD and UNHCR respectively.

b Combined effect of inflation and rates of exchange.

c/ 1981 increases of 3 per cent effective March, June, September and December; 1982 increases of 3.2 per cent, 4.4 per cent and 3.0 per cent effective March, June and September respectively.

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Schedule 5

COMMON STAFF COST PERCENTAGE CHANGES

	<u>From</u>	<u>To</u>
New York	32	34
Geneva	26	29
Vienna	31	32.5
Santiago	38	32
Addis Ababa	50	47
United Nations Truce Supervision Organization in Palestine (UNTSO)	59	75
United Nations Military Observer Group in India and Pakistan (UNMOGIP)	62	95
Field Operations (FS)	70	120

Annex

SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of US dollars)

Table 1. Expenditure Sections	Initial appropriations (1)	Estimates additional requirements or decreases					Revised estimates (7) (1+6)
		Rates of exchange (2)	Inflation (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5)	
1. OVER-ALL POLICY-MAKING, DIRECTION AND CO-ORDINATION.....	34 175.0	(719.7)	189.2	244.7	458.7	172.9	34 347.9
A. Policy-making organs.	14 773.8	(353.0)	192.5	-	51.0	(109.5)	14 664.3
1. General Assembly.....	5 742.3	-	(48.9)	-	-	(48.9)	5 693.4
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat).....	1 542.5	-	4.5	-	-	4.5	1 547.0
3. Committee on Contributions.....	199.3	-	-	-	-	-	199.3
4. United Nations Board of Auditors (including its secretariat).	2 425.3	-	(49.5)	-	-	(49.5)	2 375.8
5. United Nations Joint Staff Pension Board..	1 260.0	-	(26.7)	-	-	(26.7)	1 233.3
6. World Food Council...	3 532.6	(353.0)	313.1	-	51.0	11.1	3 543.7
7. Committee on the Exercise of the Inalienable Rights of the Palestinian People.....	71.8	-	-	-	-	-	71.8
B. Executive direction and management.....	19 401.2	(366.7)	(3.3)	244.7	407.7	282.4	19 683.6
1. The Secretary-General	759.6	-	(10.2)	-	367.7	357.5	1 117.1
2. Executive Office of the Secretary-General	4 997.5	-	(37.2)	-	40.0	2.8	5 000.3
3. Office of the Under-Secretary-General for Political and General Assembly Affairs.....	3 543.5	-	(35.7)	-	-	(35.7)	3 507.8

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SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of US dollars)

		Estimates additional requirements or decreases									
Table 1. Expenditure Sections	Initial appropriations (1)	Rates of exchange (2)		Decisions of policy-making organs (4)		Other changes (5)		Total (6 (2+3+4+5))		Revised estimates (7 (1+6))	
4. Office of the Under-Secretaries-General for Special Political Affairs.....	2 421.5	-	(14.6)	-	-	-	-	(14.6)	2 406.9		
5. Office for Special Political Questions..	2 700.7	-	(17.2)	-	-	-	-	(17.2)	2 683.5		
6. Office of the Director-General, United Nations Office at Geneva.....	2 729.9	(366.7)	125.5	-	-	-	-	(241.2)	2 488.7		
7. Office of the Co-ordinator of Assistance for the Reconstruction and Development of Lebanon.....	794.4	-	(1.9)	-	-	-	-	(1.9)	792.5		
8. Office of the Special Representative of the Secretary-General for the Co-ordination of Humanitarian Operations in Kampuchea.....	815.0	-	(3.4)	-	-	-	-	(3.4)	811.6		
9. Situation in Afghanistan.....	92.2	-	(1.1)	-	-	-	-	(1.1)	91.1		
10. Situation in Kampuchea.....	68.0	-	(.1)	-	-	-	-	(.1)	67.9		
11. The Committee on Missing Persons in Cyprus.....	295.2	-	(5.0)	-	-	-	-	(5.0)	290.2		
12. University of Jerusalem for Palestine Refugees...	42.5	-	(.6)	-	-	-	-	(.6)	41.9		
13. Israel's decision to build a canal linking the Mediterranean Sea to the Dead Sea.....	86.2	-	(1.3)	-	-	-	-	(1.3)	84.9		

**SUMMARY OF REVISED ESTIMATES FOR THE BIENNIIUM 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR**

(Thousands of US dollars)

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR
(Thousands of US dollars)

Table 1. Expenditure Sections	Initial appropriations (1)	Estimates additional requirements or decreases					Revised estimates (7 (1+6))
		Rates of exchange (2)	Inflation (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (6 (2+3+4+5))	
4. POLICY-MAKING ORGANS (ECONOMIC AND SOCIAL ACTIVITIES).....	1 992.4	(38.4)	22.8	-	-	(15.6)	1 976.8
A. Economic and Social Council and its functional commis- sions and committees and other recurrent meetings.....	1 288.6	-	-	-	-	-	1 288.6
B. Special conferences..	703.8	(38.4)	22.8	-	-	(15.6)	688.2
5A. OFFICE OF THE DIRECTOR-GENERAL FOR DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....	3 228.9	-	(21.7)	-	-	(21.7)	3 207.2
5B. CENTRE FOR SCIENCE AND TECHNOLOGY FOR DEVELOPMENT.....	3 658.1	-	(42.5)	-	-	(42.5)	3 615.6
6. DEPARTMENT OF INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....	44 112.1	(865.6)	(18.4)	-	(11.5)	(895.5)	43 216.6
7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....	16 030.3	(285.1)	(97.9)	-	-	(383.0)	15 647.3
8. OFFICE OF SECRETARIAT SERVICES FOR ECONOMIC AND SOCIAL MATTERS.....	3 232.5	-	(32.0)	-	-	(32.0)	3 200.5
9. TRANSNATIONAL CORPORATIONS.....	9 029.7	(59.2)	(70.2)	-	-	(129.4)	8 900.3
10. ECONOMIC COMMISSION FOR EUROPE.....	26 178.8	(3 626.7)	1 183.1	-	-	(2 443.6)	23 735.2
11. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....	28 166.4	(18.8)	967.8	-	21.0	970.0	29 136.4
12. ECONOMIC COMMISSION FOR LATIN AMERICA.....	60 365.3	-	(15 520.3)	-	-	(15 520.3)	44 845.0
13. ECONOMIC COMMISSION FOR AFRICA.....	35 945.7	(133.4)	(166.8)	-	-	(300.2)	35 645.5

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of US dollars)

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Table 1. Expenditure Sections	Initial appropriations (1)	Rates of exchange (2)	Estimates additional requirements or decreases				Decisions of policy-making organs (4)	Other changes (5)	Total (2+3+4+5) (6)	Revised estimates (7)	(1+6) (7)	*****							
			Inflation (3)	Inflation (3)	Inflation (3)	Inflation (3)													
14. ECONOMIC COMMISSION FOR WESTERN ASIA.....	16 283.1	(379.5)	814.3	-	493.8	928.6	-	-	17 211.7			*****							
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT.	57 168.8	(7 623.0)	2 715.9	-	-	(4 907.1)	-	-	52 261.7			*****							
16. INTERNATIONAL TRADE CENTER.....	9 246.2	(1 367.6)	415.1	-	-	(952.5)	-	-	8 293.7			*****							
17. UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION.	72 942.2	(6 193.8)	2 738.9	-	327.9	(3 127.0)	-	-	69 815.2			*****							
18. UNITED NATIONS ENVIRONMENT PROGRAMME....	10 235.4	(244.5)	1 411.4	-	-	1 166.9	-	-	11 402.3			*****							
19. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	8 312.2	(232.0)	952.9	-	-	720.9	-	-	9 033.1			*****							
20. INTERNATIONAL DRUG CONTROL.....	6 141.6	(483.7)	223.1	-	-	(260.6)	-	-	5 881.0			*****							
21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES.....	30 270.7	(1 905.7)	574.9	-	-	(1 330.8)	-	-	28 939.9			*****							
22. OFFICE OF THE UNITED NATIONS DISASTER RELIEF CO-ORDINATOR.....	5 136.7	(559.3)	224.9	-	-	(334.4)	-	-	4 802.3			*****							
23. HUMAN RIGHTS.....	10 517.3	(1 259.7)	436.0	556.6	-	(267.1)	-	-	10 250.2			*****							
24. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...	30 995.4	(594.0)	442.5	-	-	(151.5)	-	-	30 843.9			*****							
25. INTERNATIONAL COURT OF JUSTICE.....	8 675.3	(279.9)	141.8	-	419.5	281.4	-	-	8 956.7			*****							
26. LEGAL ACTIVITIES.....	13 145.9	(182.3)	(77.8)	20.0	-	(240.1)	-	-	12 905.8			*****							
A. Policy-making organs.	1 949.9	(37.3)	(33.6)	-	-	(70.9)	-	-	1 879.0			*****							
B. Office of Legal Affairs.....	11 196.0	(145.0)	(44.2)	20.0	-	(169.2)	-	-	11 026.8			*****							

SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of US dollars)

		Estimates additional requirements or decreases									
Table 1. Expenditure Sections	Initial appropriations (1)	Rates of exchange (2)		Decisions of policy-making organs (4)		Other changes (5)		Total (6 (2+3+4+5))		Revised estimates (7 (1+6))	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
27. PUBLIC INFORMATION.....	63 156.1	(561.1)	(411.3)	36.0	-	(936.4)	62 219.7				
A. Headquarters....	39 401.1	-	(562.5)	36.0	-	(526.5)	38 874.6				
B. Geneva.....	4 020.8	(561.1)	151.2	-	-	(409.9)	3 610.9				
C. Information centres..	19 734.2	-	-	-	-	-	19 734.2				
28. ADMINISTRATION AND MANAGEMENT	274 557.9	(13 494.1)	1 054.2	-	106.4	(12 333.5)	262 224.4				
A. Office of the Under Secretary-General for Administration and Management.....	844.0	-	(3.8)	-	-	(3.8)	840.2				
B. Office of Financial Services.....	13 495.3	-	(117.8)	-	-	(117.8)	13 377.5				
C. Office of Personnel Services.....	14 302.3	-	(139.3)	-	-	(139.3)	14 163.0				
D. Office of General Services, Headquarters.....	107 961.4	(101.1)	(1 660.7)	-	106.4	(1 655.4)	106 306.0				
E. Administrative Management Service...	2 008.7	-	(19.2)	-	-	(19.2)	1 989.5				
F. Internal Audit Division.....	3 854.9	(175.5)	11.8	-	-	(163.7)	3 691.2				
G. Electronic Data Processing and Information Systems Division.....	14 235.5	(490.3)	(23.5)	-	-	(513.8)	13 721.7				
H. Division of Administration, Geneva.....	11 725.3	(1 640.0)	362.3	-	-	(1 277.7)	10 447.6				
I. General Services Division, Geneva.....	50 369.5	(7 033.2)	730.5	-	-	(6 302.7)	44 066.8				
J. Staff training activities (Headquarters, Geneva, and the regional commissions)	6 973.6	(163.5)	(2.6)	-	-	(166.1)	6 807.5				

SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR

(Thousands of US dollars)

Table 1. Expenditure Sections

	Initial appropriations (1)	Estimates additional requirements or decreases					Revised estimates (7 (1+6))
		Rates of exchange (2)	Inflation (3)	Decisions of policy-making organs (4)	Other changes (5)	Total (6 (2+3+4+5))	
K. Miscellaneous expenses.....	3 773.0	-	(85.8)	-	-	(85.8)	3 687.2
L. Jointly financed administrative activities.....	10 594.7	(691.1)	266.4	-	-	(424.7)	10 170.0
1. International Civil Service Commission...	5 770.4	(72.5)	(20.7)	-	-	(93.2)	5 677.2
2. Joint Inspection Unit	4 483.6	(571.4)	271.6	-	-	(299.8)	4 183.8
3. CCAQ secretariat (United Nations share)	340.7	(47.2)	15.5	-	-	(31.7)	309.0
M. Administrative Services, Vienna	34 419.7	(3 199.4)	1 735.9	-	-	(1 463.5)	32 956.2
29. CONFERENCE AND LIBRARY SERVICES.....	247 970.3	(13 799.3)	2 641.7	-	-	(11 157.6)	236 812.7
A. Department of Conference Services, Headquarters	128 854.4	-	(1 727.6)	-	-	(1 727.6)	127 126.8
B. Conference Services, Geneva.....	95 677.0	(12 475.2)	3 892.7	-	-	(8 582.5)	87 094.5
C. Conference Services, Vienna.....	6 990.5	(605.9)	444.3	-	-	(161.6)	6 828.9
D. Library, Headquarters	11 135.2	-	(131.7)	-	-	(131.7)	11 003.5
E. Library, Geneva.....	4 765.1	(667.5)	130.0	-	-	(537.5)	4 227.6
F. Library, Vienna.....	548.1	(50.7)	34.0	-	-	(16.7)	531.4
30. UNITED NATIONS BOND ISSUE	17 220.3	-	-	-	-	-	17 220.3
31. STAFF ASSESSMENT.....	229 525.5	(14 268.4)	(10 449.7)	284.5	(215.9)	(24 649.5)	204 876.0
32. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..	36 989.5	(1 353.4)	(14.3)	-	-	(1 367.7)	35 621.8
Total expenditure Sections (Gross)	1 506 241.8	(71 289.5)	(1 823.3)	1 848.6	1 801.9	(69 462.3)	1 436 779.5

SUMMARY OF REVISED ESTIMATES FOR THE BIENNium 1982-1983
BY SECTION AND BY MAIN DETERMINING FACTOR
(Thousands of US dollars)

Table 2. <u>Income sections</u>	Approved estimates of income	Increases (decreases)	Revised estimates of income
1. Income from staff assessment	233 396.8	(25 199.5)	208 197.3
2. General income	33 871.6	(2 122.1)	31 749.5
3. Revenue-producing activities	17 284.6	(3 543.0)	13 741.6
Total income	284 553.0	(30 864.6)	253 688.4
Percentage of decrease	(10.8 %)		

Table 3. <u>Summary</u>	Appropriations Approved estimates	Increases (decreases)	Revised estimates
Total expenditure (Gross)	1 506 241.8	(69 462.3)	1 436 779.5
Less: total income	284 553.0	(30 864.6)	253 688.4
Net requirements	1 221 688.8	(38 597.7)	1 183 091.1
Percentage of decrease	(3.2 %)		